

MONTANA LOCAL TECHNICAL ASSISTANCE PROGRAM
SECOND QUARTERLY ACTIVITY REPORT
OCTOBER THOROUGH DECEMBER, 2007

Prepared by
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of the
LOCAL TECHNICAL ASSISTANCE PROGRAM

Prepared for the
STATE OF MONTANA
DEPARTMENT OF TRANSPORTATION
RESEARCH PROGRAM
in cooperation with the
U.S. DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION

The opinions, findings and conclusions expressed in this publication are those of the authors and not necessarily those of the State of Montana, Department of Transportation or the Federal Highway Administration.

CONTRACT REQUIREMENTS

GENERAL

The LTAP staff currently consists of Steven V. Jenkins, Director; Genevieve Albert, Conference Coordinator/Administrative Associate; Michele Beck, Graphic Designer; and one student employee.

Task A – Compile and Maintain a Mailing List

Changes to the mailing list this quarter came from quarterly newsletter and address change forms, workshops, e-mails, and telephone calls to the LTAP Center. Table 1 provides a summary of all changes within the quarter.

Table 1: Mailing List (as of December 31, 2007)

Category	Prior Count	Additions Or Deletions	Current Count
Federal	114	-1	113
State	176	0	176
County	319	0	319
City	231	0	231
Tribal	9	0	9
Private	264	0	264
Other	29	-13	16
Total	1142	-14	1128

Figure 1 and Table 2 show the amount of monies budgeted for this task versus the costs-to-date (in direct costs).

Figure 1: Mailing List Budget vs. Costs-to-Date

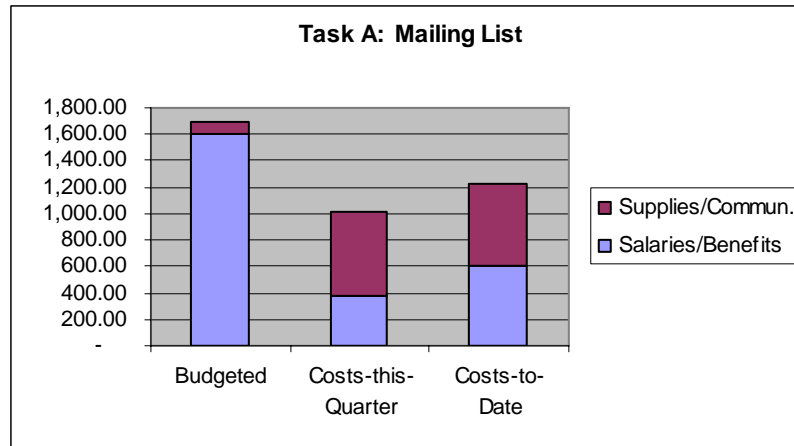


Table 2: Mailing List Budget Summary

Cost Categories	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$400.00	\$381.74	\$1,600.00	\$220.28
Supplies/Communications	25.00	626.06	100.00	0.00
Total Direct Costs	\$425.00	\$220.28	\$1,700.00	\$220.28

Task B – Publish a Quarterly Newsletter

The second quarterly newsletter (October, November, and December) for 2007 was published in December 2007. It contained the following articles: Great Falls APWA Hosts 18th Annual Snow Rodeo; 2007 Snow Rodeo Winners; Put on the Brakes Day 10/10/07; A False Sense of Security: The Misconceptions about Alcohol's Effects on Driving; an Annual Calendar for 2007; and a Calendar of Events for 2007 & 2008, MACRS President Jim McCarthy; Writing a Winter Maintenance Policy; Fish Passage in Culverts; Montana LTAP Lending Library; .

Approximately 24% of the Graphics Designer's time and 3% of the Director's time were spent publishing the Newsletter during this quarter.

Figure 2 and Table 3 show the amount of monies budgeted for Task B versus the costs-to-date (in direct costs).

Figure 2: Newsletter Budget vs. Costs-to-Date

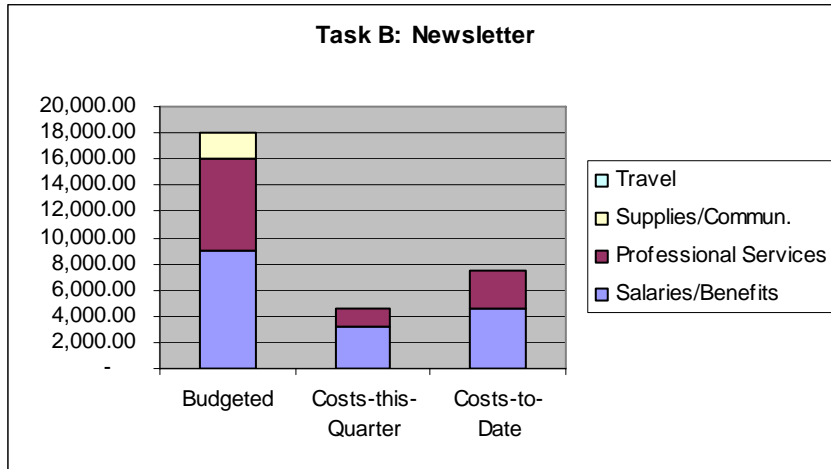


Table 3: Newsletter Budget Summary

Cost Categories	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$2,250.00	\$3,162.13	\$9,000.00	\$4,571.39
Printing (professional svc.)	1,750.00	1,443.97	7,000.00	2,921.63
Supplies/Communications	500.00	0.00	2,000.00	0.00
Equipment/Maintenance	0.00	0.00	0.00	0.00
Total Direct Costs	\$4,500.00	4,606.10	\$18,000.00	\$7,493.02

Task C – Provide Technology Transfer Materials

The number of publications distributed this quarter is listed by category of requesting party: Table 4.

Table 4: Publications (October 1, 2007 through December 31, 2007)

	FHWA Publications	Other Publications
Federal	-	-
State	-	23
County	-	684
City	-	155
Tribal	-	-
Private	-	-
Other	-	250
Total		1112

Software distributed this quarter is shown by category of requesting party: Table 5.

Table 5: Software (October 1, 2007 through December 31, 2007)

Agency	Orders Per Agency	Total Software Sent
Federal	-	-
State	-	-
County	-	-
City	-	-
Tribal	-	-
Private	-	-
Other	-	-
Total	-	-

The total number of videotapes distributed this quarter by category of requesting party: Table 6.

Table 6: Videotapes/DVDs (October 1, 2007 through December 31, 2007)

Agency	Orders Per Agency	Total Videotapes Sent
Federal	-	-
State	1	4
County	9	29
City	5	12
Tribal	-	-
Private	-	-
Other	1	1
Total	16	46

Approximately 18% of the Graphic Designer's time, 5% of the Administrative Associate/Conference Coordinator's time, and 7% of the LTAP Student's time were spent on this task during the quarter.

Figure 3 and Table 7 show the amount of monies budgeted for Task C versus the costs-to-date (in direct costs)

Figure 3: Technology Transfer Materials Budget vs. Costs-to-Date

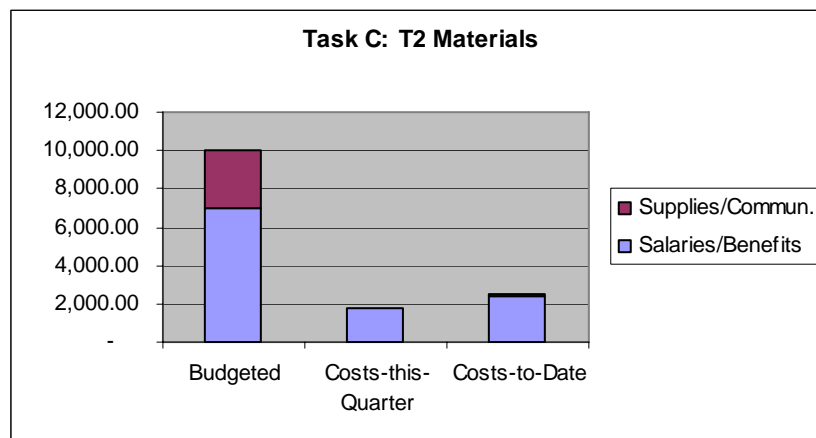


Table 7: Technology Transfer Materials Budget Summary

Cost Categories	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$1,750.00	\$1,736.22	\$7,000.00	\$2,451.29
Supplies/Communications	750.00	15.92	3,000.00	34.62
Total Direct Costs	\$2,500.00	\$1,752.14	\$10,000.00	\$2,485.91

Task D – Provide Information and On-Site Technical Assistance

The Director spent 13% of his time this quarter providing 60 separate instances of technical assistance. Approximately 97% of the LTAP student's time, 54.6% of the Graphic Designer's time, and 87% of the Administrative Associate/Conference Coordinator's time were spent on this task this quarter.

The number of WATTS line calls in October, November, and December were 322 for approximately 25.2 hours of communication.

Figure 4 and Table 8 show the amount of monies budgeted for Task D versus the costs-to-date (in direct costs).

Figure 4: Information/Technical Assistance Budget vs. Costs-to-Date

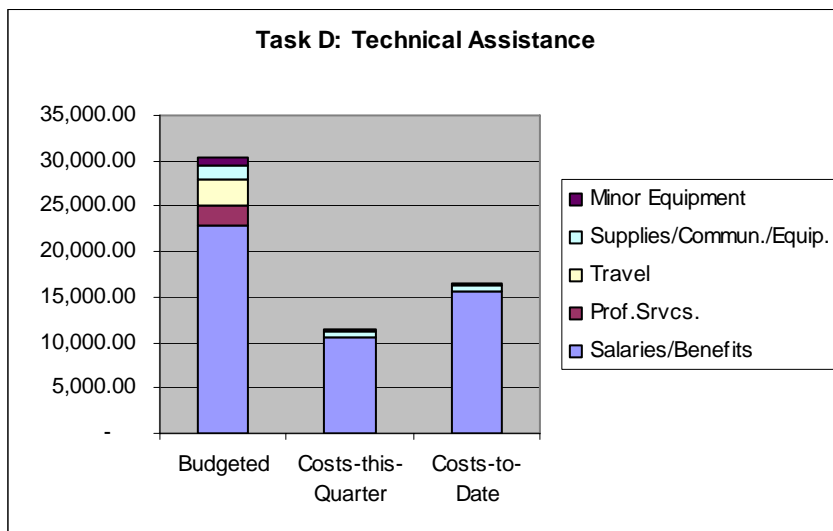


Table 8: Information/Technical Assistance Budget Summary

Cost Categories	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$5,750.00	\$10,552.02	\$23,000.00	\$15,633.97
Professional Services	500.00	0.00	2,000.00	0.00
Travel	750.00	0.00	3,000.00	0.00
Supplies/Communications	350.00	643.59	1,400.00	689.39
Equipment	250.00	214.50	1,000.00	286.00
Total Direct Costs	\$7,600.00	\$11,410.11	\$30,400.00	\$16,609.36

Task E – Conduct or Arrange Seminars/Training Sessions

During this three-month period, eleven workshops have been given at various locations throughout Montana. The workshops included: Dr. Ken Kamler’s Presentation, Finer Points of an Unpaved Road, Emergency Preparedness, MACRS Planning Meeting, Winter Survival, and Work Zone Technician. Approximately 84.6% of the Director’s time and 1% of the Administrative Associate/Conference Coordinator’s time was spent on this task during the quarter.

Table 9: Workshops/Training Sessions Conducted (October 1, 2007 to December 31, 2007)

Number	Date	Workshop Name	Location	# of Participant	Instructor
1	10/08/2007	Dr. Ken Kamler Presentation	Bozeman	600	Dr. Ken Kamler
2	10/10/2007	Finer Points of an Unpaved Road	Glendive	62	Jenkins/Miller
3	10/11/2007	Finer Points of an Unpaved Road	Billings	50	Jenkins/Miller
4	10/13/2007	Emergency Preparedness	Bozeman	300	Jenkins
5	10/16/2007	Finer Points of an Unpaved Road	Twin Bridges	34	Jenkins/Miller
6	10/17/2007	Finer Points of an Unpaved Road	Missoula	20	Jenkins/Miller
7	10/18/2007	Finer Points of an Unpaved Road	Conrad	34	Jenkins/Miller
8	11/13/2007	MACRS Planning Meeting	Lewistown	18	Jenkins
9	11/29/2007	Winter Survival	Lewistown	16	Jenkins
10	12/04/2007	Work Zone Technician	Missoula	43	Jenkins
11	12/05/2007	Winter Survival	Missoula	23	Jenkins
		Total Participants		1200	

Figure 5 and Table 10 show the amount of monies budgeted for Task E versus costs-to-date (in direct costs).

Figure 5: Seminars/Training Sessions Budget vs Costs-to-Date

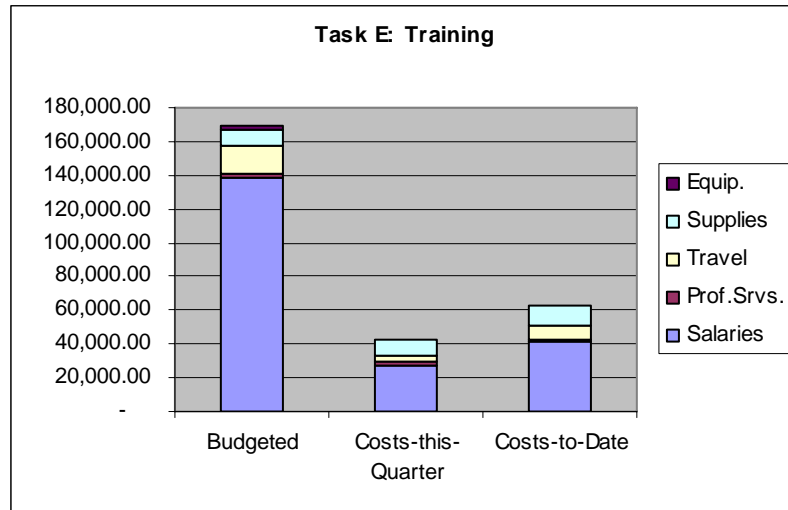


Table 10: Seminars/Training Sessions Budget Summary

Cost Categories	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$34,632.38	\$26,965.04	\$138,529.53	\$40,869.54
Professional Services	725.00	2,100.00	2,900.00	2,100.00
Travel	3,987.50	4,317.76	15,950.00	7,619.49
Supplies*/Communications	2,284.81	8,934.10	9,139.25	11,615.42
Equipment	750.00	0.00	3,000.00	71.50
Total Direct Costs	\$42,379.69	\$42,316.90	\$169,518.78	\$62,275.95

*Supplies include conference services costs related to workshops/seminars

Task F – Evaluation

This task includes preparation of the Quarterly/Year-end Report, workshop/training evaluation summarization, and preparation for the annual LTAP Advisory Board meeting

Approximately 0% of the Director's time and 0% of the Conference Coordinator's time was spent on this task during the quarter.

Figure 6 and Table 11 show the amount of monies budgeted for Task F versus the costs-to-date (in direct costs).

Figure 6: Evaluation Budget vs. Costs-to-Date

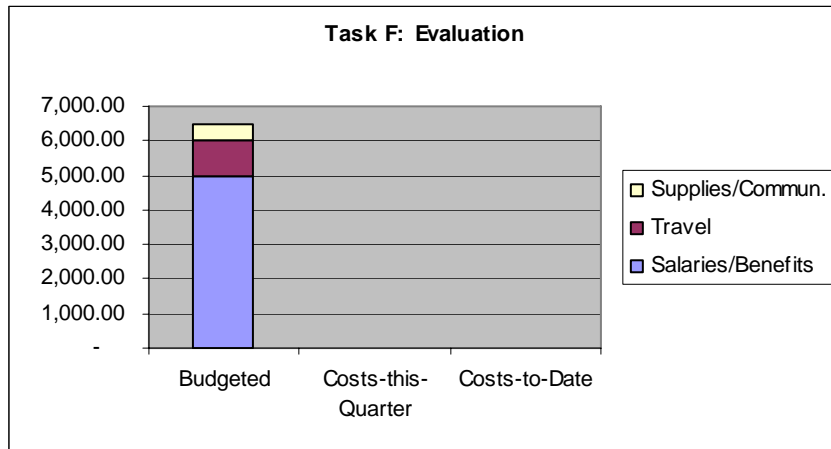


Table 11: Evaluation Budget Summary

Cost Categories	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$1,250.00	\$0	\$5,000.00	\$0
Travel	250.00	0	1,000.00	0
Supplies/Communications	125.00	0	500.00	0
Total Direct Costs	\$1,875.00	\$0	\$6,500.00	\$0

Task G – Special Projects

Figure 7: Special Project Budget vs. Costs-to-Date

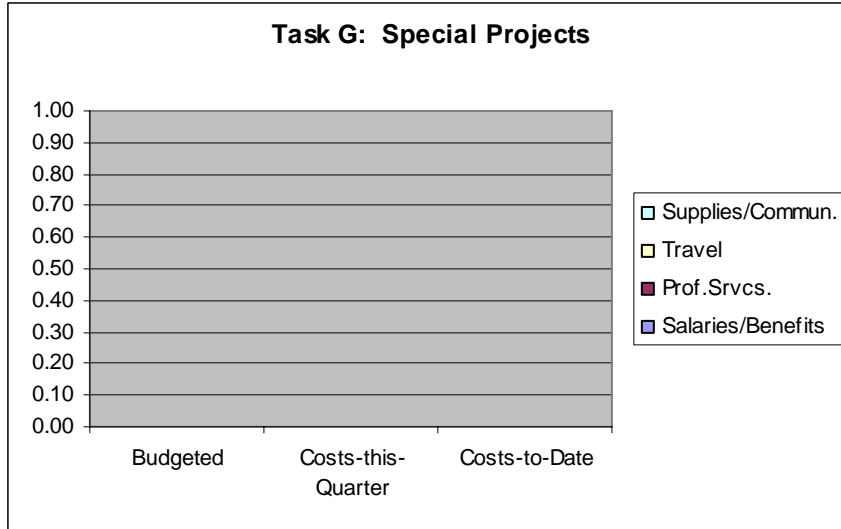


Table 12: Special Project Budget Summary

Cost Categories	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Supplies/Communications	0.00	0.00	0.00	0.00
Total Direct Costs	\$0.00	\$0.00	\$0.00	\$0.00

Other Costs

Other costs not associated with a specific task (i.e., supplies, administrative/accounting work, general office filing, travel to LTAP annual meeting, training new employees, etc.) have been summarized in Table 13.

Figure 8: Other Costs Budget

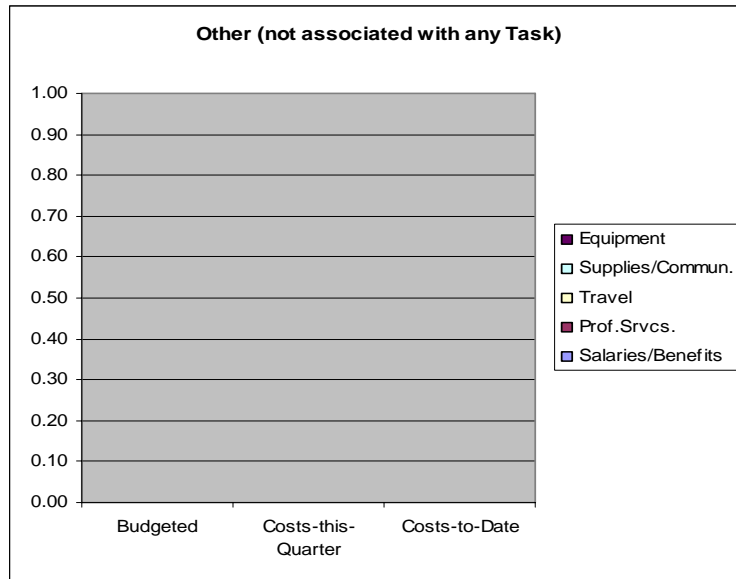


Table 13: Other Costs

Cost Categories	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$0.00	0.00	\$0.00	\$0.00
Professional Services	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Supplies/Communications	0.00	0.00	0.00	0.00
Equipment	0.00	0.00	0.00	0.00
Total Direct Costs	\$0.00	\$0.00	\$0.00	\$0.00

BUDGET SUMMARY BY CATEGORY

First Quarter 2007

(Sums may reflect \$ amounts rounded to the nearest cent.)

Direct Costs	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-date Actual Charges
Salaries/Benefits	\$46,032.38	\$42,797.14	\$184,129.53	\$64,128.20
Professional Services	2,975.00	3,543.97	11,900.00	5,021.63
Travel	4,987.50	4,317.76	19,950.00	7,619.49
Supplies/Communications	4,034.81	10,219.67	16,139.25	12,965.49
Equipment	1,000.00	214.50	4,000.00	357.50
Total Direct Costs	\$59,029.69	\$61,093.04	\$236,118.78	\$90,092.31
Indirect Costs	18,470.31	13,207.22	73,881.22	20,740.47
Total Direct and Indirect Costs	\$77,500.00	\$74,300.26	\$310,000.00	\$110,832.78

BUDGET SUMMARY BY TASK

First Quarter 2007

(Sums may reflect \$ amounts rounded to the nearest cent.)

Task	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-date Actual Charges
Mailing List	\$425.00	\$1,007.80	\$1,700.00	\$1,228.08
Newsletter	4,500.00	4,606.10	18,000.00	7,493.02
Technology Transfer Materials	2,500.00	1,752.14	10,000.00	2,485.91
Information/Technical Assistance	7,600.00	11,410.11	30,400.00	16,609.36
Seminars/Training Sessions	42,379.69	42,316.90	169,518.78	62,275.95
Evaluation	1,625.00	0.00	6,500.00	0.00
Special Projects	0.00	0.00	0.00	0.00
Other Costs	0.00	0.00	0.00	0.00
Total Costs	\$ 59,029.69	\$61,093.04	\$236,118.78	\$90,092.31

SUMMARY

LTAP partnered with the City of Bozeman to offer the Public Works Directors training in October. It was held in conjunction with the Montana League of Cities and Towns Meeting. Over 50 attended the specialized training for the public works directors.

The MACRS district meetings were held in five separate locations and covered “The Finer Points of Gravel Roads.” Over 200 attended these meetings in the classroom and on the equipment.

Winter Survival Safety and Maintenance training workshops were requested and taught. Several Work Zone classes were also taught and technical visits were made to several areas.